

**COUNTY OF HOKE
BUDGET ORDINANCE
FY 2016 – 2017**

BE IT ORDAINED by the Board of County Commissioners of Hoke County, North Carolina:

Section 1. APPROPRIATIONS: The following amounts are hereby appropriated in the General fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

GOVERNING BODY	274,861
ADMINISTRATION	814,981
HUMAN RESOURCES	178,560
FINANCE	433,095
TAX ADMINISTRATION	463,191
TAX COLLECTIONS	273,448
DEPT. OF MOTOR VEHICLE	252,320
LEGAL	103,950
COURT FACILITIES	134,061
ELECTIONS	279,782
REGISTER OF DEEDS	208,582
NON DEPARTMENTAL	1,065,311
INFORMATION TECHNOLOGY	551,639
CENTRAL GARAGE	80,878
PUBLIC BUILDINGS	1,124,505
GROUNDKEEPING MAINTENANCE	75,024
SHERIFF	5,370,234
COMMUNICATIONS	969,860
JAIL	3,885,476
EMERGENCY MANAGEMENT	168,288
INSPECTIONS	230,701
MEDICAL EXAMINER	60,000
ANIMAL CONTROL	267,625
JUVENILE JUSTICE	120,520
TRANSPORTATION (HATS)	1,417,290
PLANNING & ZONING	128,029
ECONOMIC DEVELOPMENT	76,345
COOPERATIVE EXTENSION	378,728
SOIL & CONSERVATION	62,993
HEALTH ADMINISTRATION	2,673,865
HEALTH PRIMARY CARE	37,800
COMMUNICABLE DISEASE	27,500
BIOTERRORISM	20,250
BREAST & CERVICAL	11,475
WOMEN'S PREVENTIVE HEALTH	56,000
CHILD HEALTH	44,046
CHILD SERVICES COORDINATOR	15,000
NC PARTNERSHIP FOR CHILDREN	3,000
MATERNAL CARE	35,500

ACTIVE ROUTES TO SCHOOL PROJECT	16,975
IMMUNIZATION	16,000
PREGNANCY CARE MANAGEMENT	18,392
ENVIRONMENTAL HEALTH	23,600
HEALTH EDUCATION	8,000
WIC CLIENT SERVICES	44,700
WIC NUTRITION	2,000
WIC ADMINISTRATION	1,100
WIC BREAST FEEDING	3,500
WIC BREAST FEEDING PEER COUNSELING	9,950
DSS ADMINISTRATION	4,590,807
WORK FIRST BLOCK GRANT	43,000
PROGRAM INTEGRITY	750
PUBLIC ASSISTANCE	1,103,078
DSS IV D	82,833
TITLE XX	3,074,362
DSS ELIGIBILITY	4,500
DSS FOOD STAMPS	17,400
VETERANS SERVICE	40,713
SENIOR SERVICES	865,319
PUBLIC SCHOOLS	8,784,637
COMMUNITY COLLEGES	499,523
LIBRARY	356,201
LITERACY COUNCIL	64,037
RECREATION	640,003
SPECIAL APPROPRIATIONS	1,779,679
TOTAL	\$44,465,772

Section 2. REVENUES: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

AD VALOREM TAXES	24,410,990
SALES TAXES	5,995,011
PAYMENT IN LIEU OF TAXES	11,300
PRIVILEGE LICENSCE TAXES	180,000
FRANCHISE TAXES	15,000
TAX ADMINISTRATION REVENUES	136,000
COURT FACILITY FEES	50,000
ELECTIONS REVENUES	6,500
REGISTER OF DEEDS FEES	294,000
SHERIFF REVENUES	383,000
JAIL REVENUES	154,400
INSPECTIONS FEES	652,000
ANIMAL CONTROL FEES	29,500
JUVENILE JUSTICE REVENUE	120,520

TRANSPORATION REVENUE	957,635
PLANNING AND ZONING REVENUE	115,700
ECONOMIC DEVELOPMENT REVENUE	16,000
COOPERATIVE EXT. REVENUE	110,913
HEALTH	1,855,328
SOCIAL SERVICES	6,497,033
VETERAN SERVICES	1,500
SENIOR SERVICES	372,875
LIBRARY REVENUE	4,000
RECREATION REVENUE	84,800
ABC DISTRIBUTIONS	94,500
SALE OF MATERIALS/FIXED ASSESTS	10,000
MISCELLANEOUS REVENUE	872,000
TRANSFERS IN	700,000
FUND BALANCE APPROPRIATED	335,267
TOTAL	\$44,465,772

Section 3. There is hereby levied a tax at the rate of seventy-five cents (\$.75) per one hundred dollars (\$100.00) valuation of property listed as of January 1, 2016, for the purpose of raising revenue included in "Ad Valorem Current Year" in the General Fund in Section 2 of this ordinance.

This is based on an estimated total valuation of property for the purpose of taxation of \$2,967,839,466 and an estimated collection rate of 95%. The estimated rate of collection is based on the fiscal year 2015 collection rate of 95%.

Section 4. EXPENDITURES: The following amounts are hereby appropriated in the Fire District Fund for the operation of fire protection services for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this county:

North Raeford Fire District	212,645.00
Puppy Creek Fire District	879,000.00
Rockfish Fire District	435,677.00
Hillcrest Fire District	465,288.00
West Hoke District.	144,116.00
Pine Hill Fire District	133,347.00
Stonewall Fire District	115,970.00
Crestline Fire District	42,152.00
Antioch Fire District	150,150.00
North Scotland Fire District	12,250.00
Total Appropriations	\$2,590,595

It is estimated that the following revenue will be available in the Fire District Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Current and prior Year Taxes	\$2,590,595
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Section 5. There is hereby levied the following tax rate for the ten (10) Fire Districts in the County:

North Raeford Fire District	0.10
Puppy Creek Fire District	0.08
Rockfish Fire District	0.09
Hillcrest Fire District	0.09
West Hoke Fire District	0.09
Pine Hill Fire District	0.09
Stonewall Fire District	0.08
Crestline Fire District	0.10
South Antioch	0.10
North Scotland	0.05

Section 6. EXPENDITURES: The following amounts are hereby appropriated in the Sanitation Fund for the Operation of the County Transfer Station and County Solid Waste Collection System for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Solid Waste – Administration	975,278
Solid Waste – Operations	1,875,152
Total Appropriation	\$2,850,430

Section 7. REVENUES: It is estimated that the following revenues will be available in the Sanitation Fund for the Fiscal Year beginning July 1, 2015 and ending June 30, 2016:

Solid Waste Collection Fees @ \$128.00/Household	2,190,000
Residential Credits/Tax Abatements	(300,000)
Transfer Station Tipping Fees @ \$50.75/Ton	793,430
Scrap Tire Tax	45,000
MISC . INC	3,000
Solid Waste Disposal Tax	45,000
Scrap Metal Sales	30,000
Investment Earnings	44,000
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Total Appropriation	\$2,850,430

Section 8. EXPENDITURES: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the County's Water and Sewer System for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Water – Administration	2,533,443
Water – Distribution	2,069,470
Water – Treatment	1,206,424
Sewer Plant	1,219,603
Sewer	679,365
Total Appropriations	\$7,708,305

Section 9. REVENUES: It is estimated that the following revenues will be available in the Water Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Water Payments	4,388,672
Tap Fees	75,000
Reconnect Fees	130,000
FIF Water	135,000
FIF Sewer	100,000
Sewer Fees	1,071,936
Late Fees	175,000
Rate Stabilization Fees	310,000
Fund Balance Appropriated	1,163,292
Other Revenues	159,405
Total Estimated Revenues	7,708,305

Section 10. EXPENDITURES: The following amounts are hereby appropriated to the School Capital Reserve Fund for the Fiscal Year beginning on July 1, 2016 and ending on June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Total Transfers	\$700,000
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Section 11. REVENUES: It is estimated that the following revenues will be taken from fund balance for the School Capital Reserve Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Total Fund Balance Appropriated	\$700,000
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Section 12. EXPENDITURES: The following amounts are hereby appropriated to the E-911 System for the Fiscal Year beginning on July 1, 2016 and ending on June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Total E-911 **\$324,130**

Section 13. REVENUES: It is estimated that the following revenues will be collected through E-911 Fees for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Total E-911 Fees **\$324,130**

Section 14. The following amount is appropriated for the Register of Deeds Automation Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

ROD Automation Fund **\$25,000**

Section 15. It is estimated that the following transfer from the General Fund will be made to the ROD Automation Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

ROD Automation General Fund Transfer **\$25,000**

Section 16. The following amount is appropriated for the Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Asset Forfeiture Fund **\$20,000**

Section 17. It is estimated that the following revenues will be available to the Asset Forfeiture Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Asset Forfeiture Fund **\$20,000**

Section 18. The following amount is appropriated for the Inmate Welfare Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

Inmate Welfare Fund	\$87,500
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Section 19. It is estimated that the following revenues will be collected by the Inmate Welfare Fund for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017:

Inmate Welfare Fund	\$87,500
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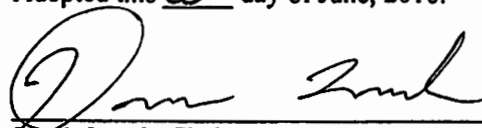
Section 20. The Finance Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions: He may transfer amounts not to exceed \$5,000.00 between operating expenditures within a department without Board approval. Transfers shall receive approval by the County Manager and the Hoke County Board of Commissioners shall be notified in writing of the transfer at the next scheduled board of commissioners meeting.

Section 21. The County Manager is hereby authorized to enter into contracts on behalf of the County in an amount not to exceed \$10,000 per contract in a fiscal year. All other contracts for all departments must be approved by the Board of Commissioners.

Section 22. There is hereby authorized a reimbursement at the prevailing IRS per mile rate to employees who are required to use personal vehicles for county business.

Section 23. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board, Budget Officer, Finance Director, and Tax Assessor to be kept on file and for their direction in the disbursement of funds.

Adopted this 28th day of June, 2016.


James Leach, Chairman

